

- Univ. of AK UGF spending/student is among highest in U.S.
  - \$16,391/student in AK v. \$7,642 U.S. average
- UAF UGF spending is even higher: \$30,000+/student
- In 2016, Legislature advised Regents to
  - “develop a plan for consolidation”
  - “increase self-supporting revenue and achieve a balanced, sustainable budget”
- In 2017, Moody’s downgraded University for over-reliance on state funding
- University has extensive duplicative programs:
  - 2 engineering schools
  - 2 business/management schools
  - multiple schools of arts and sciences
  - multiple schools of education and teaching
- More than 50% of university staff are administrative or support in nature
- University has extensive and redundant high paid executive staff
- The governor and legislature both separated the community campus appropriation from the university appropriation. The governor and legislature intended to hold the community campuses, including UAS, harmless.
  - There is a question whether the University is seeking to protect the costly and duplicative university programs by extending furloughs and cuts to the community campuses
- The University needs to consolidate university programs, and eliminate duplicative bureaucracy. Alaska can’t wait any longer. The time is now.
- The University’s current retention and graduation rates are poor.
  - University needs to focus its efforts on developing core high quality programs.

# FY2020 ENACTED BUDGET

## UNIVERSITY



### Background:

In FY 2019, the University received an unrestricted general fund (UGF) appropriation of \$327million. It allocated this appropriation amongst its three core services as follows:

Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1 Student Instruction	260,199.4	252,828.1	59,894.0	60,727.7	633,649.2	2976	143	0	77.9%
2 Research: Advancing Knowledge, Basic and Applied	37,089.3	52,632.6	17,707.8	74,299.1	181,728.8	748	32	0	13.6%
3 Service: Sharing Knowledge to Address Community Needs	29,744.8	25,670.5	8,928.6	8,825.9	73,169.8	269	14	0	8.4%
<b>FY2019 Management Plan</b>	<b>327,033.5</b>	<b>331,131.2</b>	<b>86,530.4</b>	<b>143,852.7</b>	<b>888,547.8</b>	<b>3993</b>	<b>189</b>	<b>0</b>	

As summarized in the table, the University has access to non-UGF funding sources in the form of federal funds, tuition (DGF), fees and receipts (DGF/Other), and donations. The University also has reserve funds and an endowment.

The University is and has been heavily dependent on state funding, far more than its peers, and far more than what is needed to account for the higher cost of living and expenses in Alaska. The University reports 17,555 full-time equivalent students.

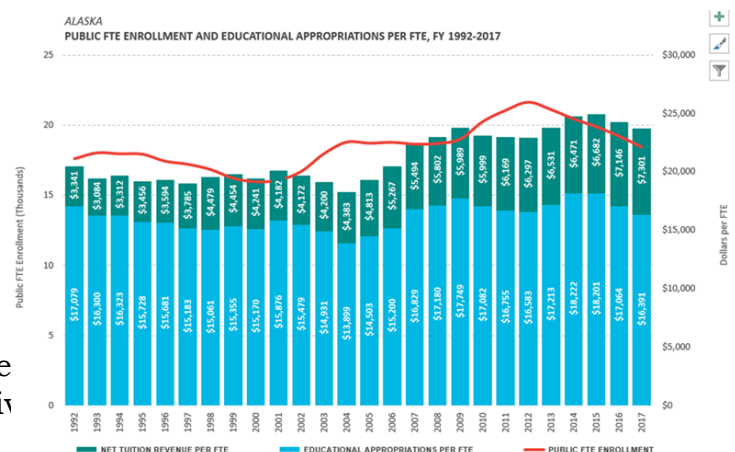
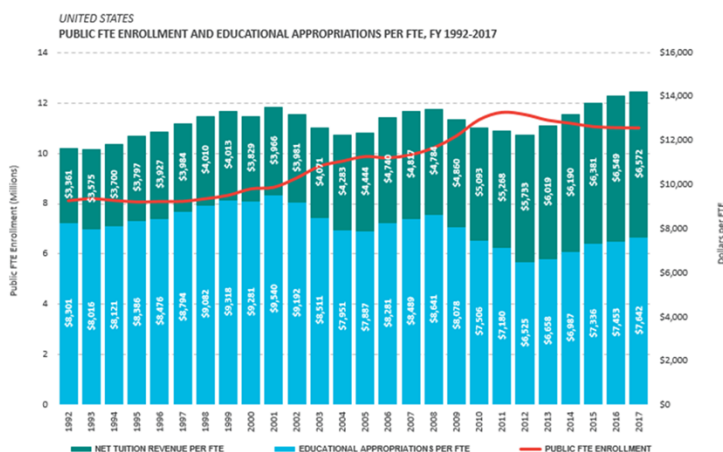
- FY19 UGF per-student funding: \$18,629
- FY19 total per-student funding: \$50,615

The state provides more than double the per-student funding, as compared to lower-48 state funded universities.

State spending on universities:

U.S.--\$7,642/student

Alaska--\$16,391/student



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Source: State Higher Education Executive Officers

Institution Name	% State
University of Puerto Rico-Mayaguez	70.8%
University of the District of Columbia	48.7%
Fond du Lac Tribal and Community College	44.0%
Kentucky State University	43.4%
University of Alaska Fairbanks	43.0%

Source: National Center for Education Statistics, IPEDS database

This over-reliance on state funding has led to downgrades of the University's credit by Moody's:

21 Aug 2017	Rating Update	University of Alaska, AK: Update – Moody's downgrades University of Alaska to A1; outlook stable	Moody's Investors Service
21 Aug 2017	Rating Action	Moody's downgrades University of Alaska to A1; outlook stable	Moody's Investors Service
17 Jul 2017	Rating Action	Moody's Places University of Alaska's Ratings on Review for Downgrade	Moody's Investors Service
13 Sep 2016	New Issue	University of Alaska (AK): New Issue - Moody's Confirms University of Alaska's Ratings and Assigns Aa3 to 2016 Series V; Outlook Negative	Moody's Investors Service
13 Sep 2016	Rating Action	Moody's Confirms University of Alaska's Ratings and Assigns Aa3 to 2016 Series V; Outlook Negative	Moody's Investors Service
27 Jul 2016	Rating Action	Moody's Places University of Alaska's Ratings on Review for Downgrade	Moody's Investors Service
10 Jun 2016	Issuer Comment	University of Alaska, AK: University of Alaska's Announced FY 2017 Budget Cut Within Expectations	Moody's Investors Service
03 Mar 2016	Rating Update	University of Alaska: Update - Moody's downgrades University of Alaska Gen. Rev. Bonds to Aa3; outlook negative	Moody's Investors Service
03 Mar 2016	Rating Action	Moody's downgrades University of Alaska Gen. Rev. Bonds to Aa3; outlook negative	Moody's Investors Service
04 Jun 2015	New Issue	Moody's revises University of Alaska's outlook to negative; assigns Aa2 to \$65.7M Gen. Rev. Bds. 2015 Ser. T	Moody's Investors Service
04 Jun 2015	Rating Action	Moody's revises University of Alaska's outlook to negative; assigns Aa2 to \$65.7M Gen. Rev. Bds. 2015 Ser. T	Moody's Investors Service

“The downgrade to A1 reflects the university’s material reliance on the State of Alaska with the resulting exposure to the fiscal and economic challenges of the state caused by low oil prices. With about half of UA’s operating budget, including on-behalf payments for pension and other post-retirement benefits, derived from state funding, we expect increased operating pressure at the university as the state addresses its significant structural imbalance.” Moody’s Rating Action, 8/21/2017. (Source: <https://www.moodys.com/credit-ratings/University-of-Alaska-AK-credit-rating-600027065>)

The primary cost-driver issue for the University has been the decision to build and staff two separately accredited full-service universities in the state

(Anchorage and Fairbanks).<sup>1</sup> Compounding this issue is the fact that the University has sustained a substantial loss of students (19% reduction since 2012), particularly in Fairbanks.

Data supplied by the University shows that UAF costs more than three times what UAA costs on a per student basis. Additionally, UAF (excluding the research unit) costs more than UAA in total dollars, even though UAF has less than half of the students that UAA has.

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<sup>1</sup> Note, the Alaska Constitution plainly establishes only one university. Alaska Const., art. 7, sec. 2. Moreover, the Constitution is silent with respect to any requirement to fund the university. The minutes of the Constitutional Convention in 1955-1956 likewise reflect no discussion on the matter. To the contrary, the minutes reflect the need for the Governor to manage the budget: “...actually our present government is a very fine example of what can happen when a governor does not have any supervision over departments. I don't believe our present governor, if he sees a certain department of government that is wasting public funds, that is hiring a great deal of personnel that it does not need, he has no authority to go and say to the head of that department, ‘Now look, you had better reorganize this thing and operate it more efficiently.’ **That is what we want the governor of the state to do, to be responsible for seeing to it that each department runs as efficiently and economically as possible, as well as carry out the laws.**”

Minutes of the Constitutional Convention, p. 2037, January 13, 1956 (Katherine Nordale).

# FY2020 ENACTED BUDGET

## UNIVERSITY



UA: FY2018 Revenue, Expenditures, and Enrollment										
	GF <sup>(1)</sup>	Tuition/Fees <sup>(1)</sup>	Fed <sup>(1)</sup>	Local	Revenue <sup>(2)</sup>	Tuition/ Revenue	Expenditures <sup>(1)(2)</sup>	FTE <sup>(3)</sup>	Exp/FTE	GF/FTE
UAA										
UAA Main Campus	\$93,834,216	\$65,627,300	\$17,840,580		\$177,302,096	37.0%	\$207,592,837	8,622	\$24,077	\$10,883.11
Kenai	\$6,462,088	\$5,819,520	\$16,588		\$12,298,196	47.3%	\$13,579,810	952	\$14,265	
Kodiak	\$2,365,837	\$1,284,860	\$44,967	\$60,000	\$3,755,664	34.2%	\$4,276,418	247	\$17,313	
MatSu	\$4,714,153	\$5,144,307	\$0		\$9,858,460	52.2%	\$9,847,724	837	\$11,766	
Prince William Sound	\$2,569,986	\$673,647	\$169,851	\$820,000	\$4,233,484	15.9%	\$4,707,454	214	\$21,997	
UAF										
UAF Main Campus	\$115,332,209	\$34,255,087	\$11,625,947		\$161,213,243	21.2%	\$214,576,488	3,616	\$59,341	\$31,894.97
Bristol Bay	\$1,256,609	\$371,263	\$1,471,426		\$3,099,298	12.0%	\$3,640,750	92	\$39,573	
Chukchi	\$848,844	\$55,593	\$57,593		\$962,029	5.8%	\$1,030,369	39	\$26,420	
Interior	\$1,435,500	\$582,695	\$914,727		\$2,932,922	19.9%	\$3,884,572	122	\$31,841	
Kuskokwim	\$2,669,877	\$777,774	\$142,306		\$3,589,957	21.7%	\$4,441,158	173	\$25,671	
Northwest	\$1,291,997	\$330,563	\$80,942		\$1,703,503	19.4%	\$1,866,640	64	\$29,166	
Rural	\$3,829,786	\$1,099,764	\$216,701		\$5,146,251	21.4%	\$5,944,869	233	\$25,514	
UAF Comm & Tech	\$4,876,257	\$4,900,128	\$111,032		\$9,887,417	49.6%	\$10,899,084	909	\$11,990	
UAS										
UAS Main Campus	\$19,446,816	\$7,280,114	\$2,034,123		\$28,761,053	25.3%	\$33,787,855	920	\$36,726	\$21,137.84
Ketchikan	\$2,167,000	\$1,391,624	\$691,242		\$4,249,866	32.7%	\$4,830,973	213	\$22,681	
Sitka	\$2,606,400	\$2,180,631	\$827,545		\$5,614,576	38.8%	\$6,215,538	303	\$20,513	
Community Campus Total	\$37,094,334	\$24,612,368	\$4,744,920	\$880,000	\$67,331,622	36.6%	\$75,165,359	4,398	\$17,091	\$8,434.36
Community Campus % of Total	13.1%	18.4%	13.1%	100.0%	14.8%		12.9%	25.1%		
University Campus Total	\$228,613,241	\$107,162,501	\$31,500,650	\$0	\$367,276,392	29.2%	\$455,957,180	13,158	\$34,652	\$17,374.47
University Campus % of Total	80.5%	80.1%	86.9%	0.0%	80.8%		78.1%	74.9%		
Statewide Services	\$18,117,284	\$2,076,483	\$0	\$0	\$20,193,767		\$52,856,630			\$1,031.97
UA Total	\$283,824,859	\$133,851,353	\$36,245,570	\$880,000	\$454,801,781	29.4%	\$583,979,169	17,556	\$33,264	\$16,166.83

By standing up duplicate programs at UAF and UAA (engineering, business management, arts and sciences, education), the University has created a situation where UAF and UAA appear to be competing for the same students. However, UAF has been unable to attract sufficient students to offset its high cost. By any standard, with only 3,600 students, UAF is a small college.

Data provided by the University also shows it has very high administrative staff costs. Only about 10% of its staff are full professors. Well over 50% of its payroll consists of administrative and campus support staff. With the duplication of academic programs, the University has had to duplicate administrative staff as well. It reports over 130 high-paid executive management staff, including the president and dozens of chancellors, provosts, deans, and directors, with average salary and benefits exceeding \$175,000 per year.

University data confirms that the community campuses are far more cost effective than the University campuses. As shown in the table above, the average per-student UGF funding is \$8,434 for the community campuses v. \$17,374 for the University campuses. Since the University has a high percentage of students needing remedial tutoring (note, the University has no admission standards), the community campuses are a cost-effective way to provide this instruction.

### Budget:

In the Governor's amended budget introduced on February 13, 2019, the administration proposed a reduction of \$134 million UGF. While this represented a 41% reduction of UGF, the reduction is much smaller in percentage terms when considered in light of the University's other funding sources. The Legislature enacted a budget with a reduction of \$5 million UGF.

Governor Dunleavy proposed to split the University's budget into two separate appropriations: (1) a university appropriation, and (2) a community campus appropriation. The Governor also proposed increasing the funding for the community campuses and decreasing the funding for the university campuses. The Legislature accepted Governor Dunleavy's recommendation to split the university's funding into two appropriations.

The line item veto announced this week is [**\$130.25mm**]. When added to the \$5million-legislative reduction, this amounts to a total reduction of [**\$135.25mm**] from the FY2019 management plan. This line-item veto impacts primarily the Anchorage and Fairbanks universities. The funding for all of the community campuses, including University of Alaska Southeast remains intact.

The reduced funding equates to approximately \$11,000 UGF per student, which is about 44% higher than the national average. As shown below, University data reflects that UAA presently costs about \$11,000 UGF per student now. The challenge is to bring the rest of the university, primarily UAF, into that cost structure.



# FY2020 ENACTED BUDGET

## UNIVERSITY



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The University has some discretion on how to allocate the reduction. The following proposed approach reduces somewhat the impact to students. This is merely one scenario:

### FY 2020 UGF Allocation Scenario

- Student Instruction
  - University: \$134.6 million (reduction of \$68.4 million)
  - Community Campus: \$57.2 million (no reduction)
- Research: \$0 million (reduction of \$37.1million)
- Public Service: \$0 million (reduction of 29.7million)

Under this scenario, the reduction would be borne by the two university campuses (UAF and UAA), the research unit and the public service function.

With respect to UAF and UAA, there is substantial duplication of programs, with multiple schools of engineering, business management, education, and arts and sciences in different locations. There appears to be consensus on the need for consolidation of these programs. The Legislature included the following intent language in the budget: "It is the intent of the Legislature that the Board of Regents consider a plan to transition the University of Alaska from three separately accredited academic institutions into a single accredited institution with multiple community campuses, and that the Board of Regents

provide a[n] update to the Legislature on the development of such a plan by December 1, 2019.”

The University has an opportunity to consolidate duplicative programs into one location, but not necessarily the same location. While the University has consistently claimed that the Governor’s proposed budget would require it to close an entire campus, that is not at all clear. For instance, the University could consolidate its two engineering schools into one school in Fairbanks. It could consolidate its arts and sciences programs into one school in Anchorage. It could consolidate its business management programs into one school in Anchorage. And so on. Location disruption for students can be mitigated by live-streaming classes. Moreover, just as the University was able to immediately consolidate its UAF and UAA education schools upon the failure of the UAA accreditation, there are similar opportunities for immediate consolidation—precisely because of the current extensive duplication of programs and schools in Anchorage and Fairbanks. With the consolidation of programs, also comes the opportunity to close or sell buildings, particularly ones that have an extensive deferred maintenance backlog.

Next under this scenario, \$37.1 million in UGF funds are eliminated from the Research core service. This function is currently primarily funded with federal funds (\$74.3 million in FY 2019 management plan). Federal funding can continue at this level, and potentially increase--the University is justifiably proud of its ability to attract federal funds; there may be opportunities to increase this funding. Other land grant universities have had substantial success in building out their research functions almost entirely without state funds (Michigan State, for example).

Also, under this scenario, \$29.7 million in UGF funds are eliminated from the Public Service function. This function consists of publications, cooperative extension and small business assistance. All of these functions can be supported through fees and receipts.

Finally, the community campuses experience no UGF reduction. The Legislature fully funded the community campuses, and the Governor has not vetoed this line-item. This includes the entirety of UAS. As noted above, the community campuses are much more cost-effective, and there are opportunities here to leverage the community campuses in a cost-effective manner to provide remedial instruction. There is also an opportunity to consider reducing the tuition at community campuses, at the same time as launching a targeted marketing campaign to high school students to increase enrollment.



# FY2020 ENACTED BUDGET

## UNIVERSITY



### Staffing:

- More than 50% of university staff are administrative or support in nature:

University of Alaska Staffing			
<b>Administration</b>			
Administrative Staff	1,926	\$144,032,066	
Executive Staff	136	\$23,685,584	
Communications and Broadcast Staff	128	\$8,167,272	
Development	40	\$3,051,710	
Subtotal	2,230	\$178,936,632	47.4%
<b>Campus Support</b>			
Facilities Staff	238	\$20,474,292	
Health Staff	30	\$2,254,100	
Safety Services	67	\$6,757,525	
Training Staff	64	\$3,952,150	
Subtotal	399	\$33,438,067	8.9%
<b>Instruction and Research</b>			
Professor	373	\$40,702,589	
Asst/Assoc Professor	1,040	\$91,120,368	
Research Staff	249	\$18,598,650	
Instructional Staff	49	\$3,960,638	
Library Staff	78	\$4,472,723	
Marine Staff	23	\$1,596,352	
Subtotal	1,812	\$160,451,320	42.5%
<b>Athletics</b>			
Athletics Staff	56	\$4,875,169	1.3%
Subtotal	56	\$4,875,169	
<b>Total</b>	<b>4,497</b>	<b>\$377,701,188</b>	<b>100.0%</b>

Source: Alaska Budget System, data from Univ of Alaska

- University has extensive redundant high paid executive staff:

JOB_TITLE	Total Sal + Ben
President	\$416,325
Chancellor	\$384,300
Chancellor	\$383,788
Vice President	\$307,440
Provost	\$285,499
Provost	\$278,705
Chancellor	\$270,040

# FY2020 ENACTED BUDGET

## UNIVERSITY



THE STATE  
of ALASKA  
GOVERNOR MICHAEL J. DUNLEAVY

Associate Dean/Faculty	\$269,967
Vice Chancellor (Admin)	\$266,426
Dean (Academic)	\$263,246
Director (Academic-Faculty)	\$262,606
Dean (Academic)	\$262,605
Director (Academic-Faculty)	\$254,919
Dean (Academic)	\$254,791
Dean (Academic)	\$253,638
Director (Academic)	\$251,076
Dean (Academic)	\$250,954
Dean (Academic)	\$249,795
Dean (Academic)	\$244,718
Vice Chancellor (Admin)	\$244,679
Associate Dean/Faculty	\$239,082
General Counsel	\$238,886
Associate Dean/Faculty	\$238,208
Vice President	\$236,985
Vice Chancellor (Admin)	\$235,325
Director (Admin)	\$232,630
Director (Academic-Faculty)	\$231,897
Director (Academic-Faculty)	\$230,580
Vice Chancellor (Admin)	\$229,299
Director (Academic-Faculty)	\$226,353
Vice Chancellor (Admin)	\$225,456
Dean (Academic)	\$221,535
Director (Academic-Faculty)	\$216,266
Dean (Academic)	\$214,488
Director (Academic-Faculty)	\$212,018
Director (Academic-Faculty)	\$211,365
Provost	\$209,351
Vice Chancellor (Admin)	\$207,706
Director (Admin)	\$207,522
Director (Academic-Faculty)	\$205,005
Associate Dean/Faculty	\$202,142
Associate Vice President	\$198,555
Dean (Academic)	\$198,555
Director (Admin)	\$198,555
Executive Director	\$196,969
Associate Vice President	\$196,209
Associate Vice President	\$196,149
Associate Dean/Faculty	\$195,112
Associate Dean/Faculty	\$193,462
Dean (Academic)	\$192,902
Associate Vice Chancellor	\$192,150
Director (Academic-Faculty)	\$192,150
Director(Admin)	\$192,150

# FY2020 ENACTED BUDGET

## UNIVERSITY



Vice Chancellor (Admin)	\$191,404
Associate Dean/Faculty	\$189,588
Vice Chancellor (Academic)	\$189,332
Director (Academic-Faculty)	\$189,260
Director (Academic-Faculty)	\$188,563
Associate Vice Chancellor	\$186,797
Associate Vice Chancellor	\$185,873
Associate Vice President	\$185,744
Director (Admin)	\$184,966
Director (Admin)	\$183,183
Dean (Academic)	\$181,262
Associate Vice President	\$180,493
Executive Director	\$179,346
Director (Academic-Faculty)	\$179,341
Director (Academic-Faculty)	\$179,340
Dean (Academic)	\$179,010
Director (Admin)	\$178,547
Associate Vice Chancellor	\$177,002
Director (Academic-Faculty)	\$175,957
Director (Admin)	\$175,810
Director (Admin)	\$175,625
Campus President	\$172,952
Vice Chancellor (Admin)	\$172,439
Director (Academic-Faculty)	\$169,306
Director (Admin)	\$168,988
Vice Chancellor (Admin)	\$167,171
Director (Admin)	\$166,530
Associate Director/Faculty	\$165,770
Director (Academic-Faculty)	\$165,132
Director (Academic-Faculty)	\$164,290
Director (Admin)	\$161,278
Director (Admin)	\$160,750
Director (Academic-Faculty)	\$160,125
Director (Academic)	\$157,691
Director (Academic-Faculty)	\$153,742
Associate Dean/Faculty	\$153,720
Director (Academic-Faculty)	\$150,450
Associate Dean/Faculty	\$146,361
Associate Director/Faculty	\$146,035
Director (Admin)	\$146,034
Associate Dean/Faculty	\$143,728
Director (Admin)	\$143,074
Director (Academic-Faculty)	\$141,390
Executive Director	\$141,111
Associate Dean/Faculty	\$140,910
Director (Academic)	\$140,398

# FY2020 ENACTED BUDGET

## UNIVERSITY



THE STATE  
of ALASKA  
GOVERNOR MICHAEL J. DUNLEAVY

Vice-Provost	\$139,375
Associate Dean/Faculty	\$138,348
Director (Admin)	\$137,604
Director (Academic-Faculty)	\$134,506
Director (Academic)	\$133,224
Director (Academic-Faculty)	\$132,747
Director (Academic)	\$131,943
Director (Academic)	\$131,943
Director (Admin)	\$131,811
Dean (Admin)	\$131,142
Executive Director	\$128,741
Director (Academic-Faculty)	\$128,100
Executive Officer	\$127,460
Executive Officer	\$127,460
Executive Director	\$121,944
Director (Academic-Faculty)	\$121,695
Executive Director	\$115,290
Director (Academic-Faculty)	\$114,506
Director (Academic)	\$108,501
Director (Academic-Faculty)	\$107,092
Associate Dean/Faculty	\$102,723

### Outcomes:

Possibly because of the extensive duplication in programs, and the lack of academic and administrative focus, the University has experienced poor outcomes. The University has no admission standards, and experiences extremely poor retention and graduation rates.

		Graduation Rates		
	1st year retention	4 yr	5 yr	6 yr
University of Alaska - Fairbanks	75%	15.3%	30.5%	39.2%
University of Alaska - Anchorage	71%	7.3%	17.3%	24.9%
University of Alaska - Southeast	64%	11.6%	15.7%	19.0%
Source: CollegeResults.Org, 2016 data				

	6 yr Graduation Rates Over Time					
	2011	2012	2013	2014	2015	2016
University of Alaska - Fairbanks	30.8%	33.2%	37.3%	42.3%	40.6%	39.2%
University of Alaska - Anchorage	25.3%	25.7%	27.8%	27.6%	26.6%	24.9%
University of Alaska - Southeast	25.8%	10.1%	12.2%	13.8%	24.7%	19.0%
Source: CollegeResults.Org						

There is no question that the reduction in state funding will be disruptive. Nevertheless, with the reduction comes the opportunity to eliminate duplicative programs and duplicative administration and implement a laser focus on high quality core programs. The low retention and low graduation rates need to end—this represents a poor return on the investment of state money. The administration has committed to working closely with the University on improving outcomes in the future.